

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Board of Public Works
Department Budget: \$67,598

Department Mission:

The mission of the Board of Public Works is to conduct viewings and public hearings on petitions referred to it by City Council in order to provide the Mayor and City Council with precise recommendations for all petitions that have been referred to the Board.

Program Goal:

The goal of the Guideline Enforcement Program is to provide staff support to the members of the Board of Public Works so they may accomplish their duties in a timely and efficient manner, in accordance with the City Ordinance.

Program Highlights:

The Guideline Enforcement Program is the only program provided by the Board. The Board works closely with various municipal and private sectors in order that they reach their respective goals in a timely and efficient manner. In the private sector utility companies petition for the placement of structures and conduits in the public way. The Board works with the utility companies in prioritizing their petitions to achieve their goals. The Board conducts public viewings and hearings with all interested parties and responds to any questions that may arise. The Board assists the Department of Public Works in their construction programs. The Board works with the engineering division in developing a yearly priority list for public way acceptances and other projects. The objective is to have board meetings scheduled to coincide with the D.P.W. street construction and other projects. The Board provides current information to various city departments and the private sector on the status of public and private ways. The long-term goal of the Board of Public Works is to work closely with various City Departments and private petitioners to develop and improve the petition and betterment process.

Program Objectives:

1. To increase the petitioning cost from \$75 to \$100.
2. To increase the number of petitions sent to City Council from 86 to 95.
3. To increase number and improve the quality of plans approved.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of items passed by City Council	86	90	95
Cost per public hearing	\$75	\$75	\$100
Number of Reports & Orders sent to Council	86	90	95
Number of plans approved	6	6	6

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Public Works
Board of Public Works
Guideline Enforcement

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	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 97,068	\$ 73,928	\$ 47,088	\$ 64,957	\$ 65,581	
Overtime	-	-	-	-	-	
Purchase of Service	1,160	1,252	631	1,127	1,252	
Materials and Supplies	306	765	-	688	765	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 98,534	\$ 75,945	\$ 47,719	\$ 66,772	\$ 67,598	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	98,534	66,772	67,598
Total General Fund	\$ 98,534	\$ 66,772	\$ 67,598
Total	\$ 98,534	\$ 66,772	\$ 67,598

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Engineer	1	1	1
Principal Clerk & Typist	1	-	-
Total	2	1	1

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 97,068	\$ 73,928	\$ 65,581
Other Than Personal Services	1,466	2,017	2,017
Capital Outlay			
TOTAL	\$ 98,534	\$ 75,945	\$ 67,598